Share your feedback on our Draft 2025–26 Annual Business Plan

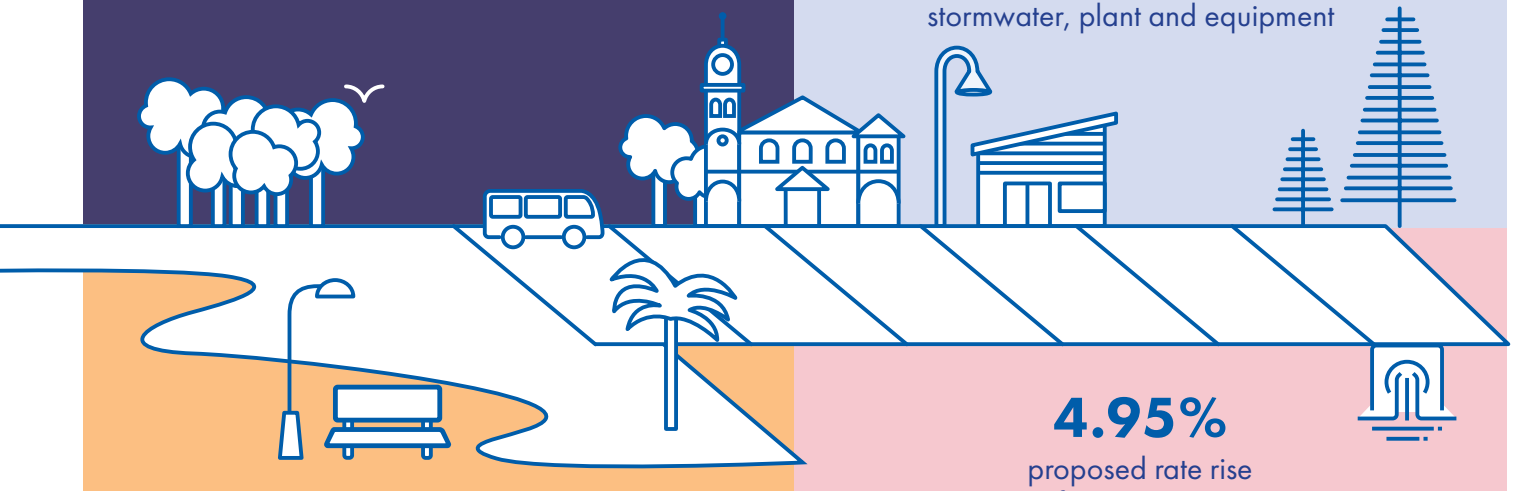


Read about its key features, our proposed new community projects, how to learn more and provide your feedback.

Council uses your rates to deliver vital services and facilities to the community. Each year, we develop a plan and budget that sets out the programs and services we think will best meet our community's needs.

$61.3m
Total operational budget

$12.29m
to renew our buildings, open spaces, transport, stormwater, plant and equipment



$589,000
six new community projects proposed

4.95%
proposed rate rise
2.5% for existing services
2.3% for Transforming Jetty Road Glenelg
0.15% for six new community projects

Long Term Financial Plan open for consultation

You're also invited to provide feedback on the Draft Long Term Financial Plan 2025–26 to 2034–35 which demonstrates our commitment to reducing debt.

Our commitment to community consultation

We want to make sure that everyone in our community can learn about Council's proposed programs, services and budget, and participate in our planning process.

Over the last year, we've received your feedback that we need to be more direct in how we share information with you. This brochure is one of the actions we're taking to improve how we share our major plans and invite your feedback.

We're also seeking your level of support for six proposed new community projects.

Share your feedback by 5pm on Friday 20 June 2025.

CITY OF HOLDFAST BAY

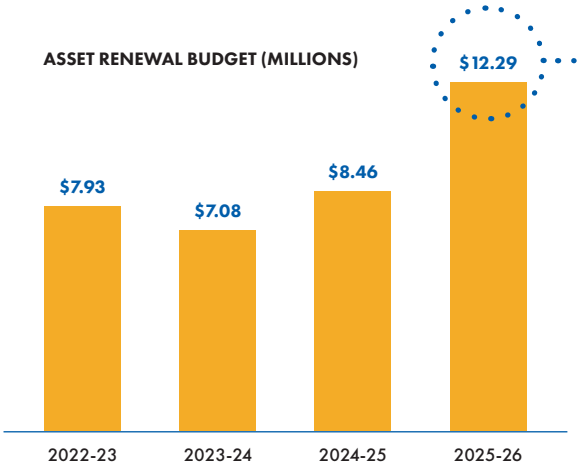
yourholdfast.com/abp25-26

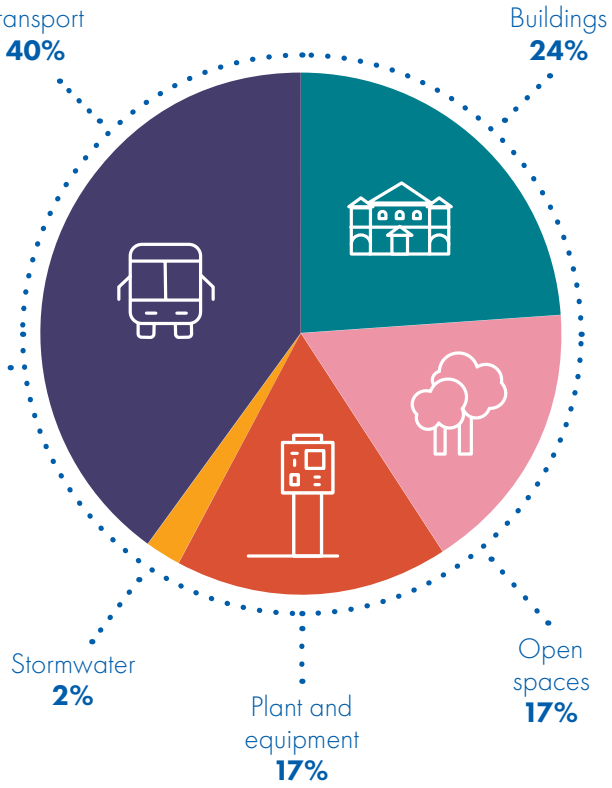


How your rates will be spent

Improving and renewing community assets

Council owns and maintains a diverse asset portfolio worth more than $889 million. In 2025–26, we've budgeted $12.29 million to renew important assets which is significantly more than we've spent in previous years.





Developing major projects

We've been working on several significant projects that will continue through 2025–26.

Over the past five years, we've spent $11.1 million upgrading stormwater assets. In the next year, we've allocated $1 million to stormwater improvement works and $190,000 to stormwater renewal.

The Transforming Jetty Road Glenelg project is underway, with work to begin in the Transition and Coast zones (from Partridge/Gordon St intersection to Colley Terrace) in 2025–26.

This project will improve pedestrian safety, upgrade stormwater infrastructure and elevate the tourism, shopping and entertainment precinct into a modern, safe, vibrant and accessible destination for all who live here and come to visit.





Share your feedback and level of support with us.

Proposing six new community projects

As these provide new levels of community service, a 0.15% rate increase would be required to fund all six projects.

1 Pedestrian crossings to improve safety – Adelphi Terrace ($120,000)

Install two mid-road pedestrian refuges and upgrade bus stop 19 on Adelphi Terrace, Glenelg North, to improve pedestrian safety and accessibility.

2 Street improvements (consultation and design) – Jetty Road, Brighton ($50,000)

Investigate improvements to Jetty Road, Brighton which could include intersection upgrades, pedestrian crossing, disability access and parking. Consult with the community to develop street designs, resulting in a Street Improvement Plan that could be used to attract grant funding to guide Council budget allocations in the future.

3 Active transport for kids (Stage 2) – Paringa Park Primary School ($50,000)

Replace footpaths and make improvements to kerb ramps to help children travel safely to and from school.

4 New Disability Discrimination Act-compliant pathways – Bowker Oval ($40,000)

Improve disability access with the installation of a pathway from the north and south car parks to the North Brighton Community Garden and Bowker Oval playspace, BBQ and picnic area.

5 Cemetery upgrades - North Brighton and St Jude's cemeteries ($256,000)

Preserve the cemeteries' history and improve usability and appearance, including path improvements and tree planting along with new and refreshed garden beds. Additional work will require funding in future Council budgets.

6 Fairy lights – Jetty Road, Brighton ($73,280)

Install underground electrical infrastructure and purchase permanent fairy lights for the street trees on Jetty Road, Brighton. This follows a trial of fairy lights on the street trees that was initiated in late 2024.



Providing services to enhance wellbeing, sustainability and innovation

$9.7m
Depot, Asset Maintenance and Horticultural Services

$5.7m
Environment and Waste Management

$3.8m
Community Safety and Planning

$3.1m
Culture, Tourism and Economic Development

$3.0m
Recreation, Sports, Community and Civic Facilities

$3.0m
Infrastructure Management

$2.8m
Libraries and Customer Service

$1.5m
Community, Health, Aged and Youth Services

How your rates are calculated

Each year, we work out how much money Council needs to operate and then divide it by the total value of all properties in the council area. This gives us the amount we need to collect for every dollar of property value, known as the 'rate in the dollar'.

There are different rates for residential and commercial properties. Commercial rates are 63% higher than residential rates.

The City of Holdfast Bay has rate levels below the Adelaide metropolitan average

Source: LGASA Rates Survey

First, Council calculates the 'rate in the dollar'



Council determines the rates revenue required

That is divided by the combined value of all rateable properties

This gives Council the 'rate in the dollar' amount

That is then used to calculate what you pay



The value of your property

Multiplied by the 'rate in the dollar'

Equals your rates for the year

If you are experiencing financial hardship, Council support may be available.

Learn more and share your feedback

We have two plans open for community consultation:

- Draft 2025–26 Annual Business Plan (summarised in this brochure)
- Draft Long Term Financial Plan 2025–26 to 2034–35

You can access both plans in full, read more and share your feedback with our team online, in writing or in person at our community drop-in sessions.

Detailed monthly financial reports, including Council's current debt management position, are publicly available at **holdfast.sa.gov.au/council-meetings**.

Share your feedback by 5pm on Friday 20 June 2025 to make sure your views inform our next steps.

Online yourholdfast.com/abp25-26

Email abp@holdfast.sa.gov.au

In writing Draft Annual Business Plan, PO Box 19, Brighton SA 5048

In person

- Brighton Civic Centre, 24 Jetty Road, Brighton
- Glenelg Library, 2 Colley Terrace, Glenelg
- Brighton Library, 20 Jetty Road, Brighton

By phone 8229 9999 during office hours

Make a verbal submission (deputation)

Make a verbal submission to Council at its meeting on Tuesday 10 June 2025 (commences at 7pm, Glenelg Town Hall, Moseley Square, Glenelg). If you'd like to make a verbal submission, please provide notice via abp@holdfast.sa.gov.au or drop a written notice into the Brighton Civic Centre by 5pm on Friday 6 June 2025.

Community drop-in sessions

Drop in to learn more and have a 1:1 chat with a Council team member.

Monday 2 June, 4pm – 6pm
Seacliff Surf Life Saving Club
248 Esplanade, Seacliff

Thursday 12 June, 4pm – 6pm
Holdfast Bay Community Centre
51 King George Avenue, Hove

Monday 16 June, 4pm – 6pm
Glenelg North Community Centre
Kibby Reserve, Alison Street, Glenelg North

*This information is correct at the time of printing.